

NOT DEPARTMENT RELATED

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 70 - TAXES							
70100	PROPERTY TAX & REPLACEMENT CREDIT	27,183,023	6,884,984	5,700,000	6,495,185	6,495,185	6,495,185
70301	LICENSE EXCISE TAX	2,080,574	149,598	0	0	0	0
70600	FINANCIAL INSTITUTIONS TAX	210,790	33,736	0	0	0	0
70602	COMMERCIAL VEHICLE EXCISE (CVET)	191,927	15,256	0	0	0	0
70604	PILOT-PAYMENT IN LIEU OF TAXES	183,233	10,919	0	0	0	35,175
TAXES TOTAL		29,849,548	7,094,493	5,700,000	6,495,185	6,495,185	6,530,360

CHARACTER 85 - TRANSFER

85800	TRANSFER OUT	-3,400,000	0	0	0	0	0
TRANSFERS TOTAL		-3,400,000	0	0	0	0	0

NOT DEPARTMENT RELATED TOTAL 26,449,548 7,094,493 5,700,000 6,495,185 6,495,185 6,530,360

COUNTY ADMINISTRATOR

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 70 - TAXES							
70100	PROPERTY TAX & REPLACEMENT CREDIT	4,639,623	5,450,062	10,446,179	4,755,069	4,755,069	0
701CB	PROP TAX CRCT BRKR IMPACT	0	0	-79,095	-370,290	-370,290	0
70301	LICENSE EXCISE TAX	355,038	1,553,755	332,084	275,000	275,000	0
70600	FINANCIAL INSTITUTIONS TAX	35,970	235,475	48,228	48,500	48,500	0
70602	COMMERCIAL VEHICLE EXCISE (CVET)	32,751	194,744	38,153	25,000	25,000	0
70604	PILOT-PAYMENT IN LIEU OF TAXES	31,268	10,683	30,000	0	0	0
TAXES TOTAL		5,094,651	7,444,719	10,815,549	4,733,279	4,733,279	0
CHARACTER 73 - CHARGES FOR SERVICES							
73913	DRUG FREE COMMUNITY FEE	0	0	450,000	0	0	0
CHARGES FOR SERVICES TOTAL		0	0	450,000	0	0	0
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	0	12,670	0	50,000	50,000	50,000
MISCELLANEOUS TOTAL		0	12,670	0	50,000	50,000	50,000
CHARACTER 85 - TRANSFER							
85800	TRANSFER OUT	-5,285,000	0	-3,000,000	-3,650,000	-3,650,000	0
TRANSFERS TOTAL		-5,285,000	0	-3,000,000	-3,650,000	-3,650,000	0
COUNTY ADMINISTRATOR TOTAL		-190,349	7,457,389	8,265,549	1,133,279	1,133,279	50,000

Consolidated City of Indianapolis, Marion County

2010 Adopted Budget

COUNTY AUDITOR

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 70 - TAXES							
70100	PROPERTY TAX & REPLACEMENT CREDIT	109,941,220	110,336,940	118,893,030	119,565,286	119,565,286	124,320,355
70101	MARION COUNTY LIENS	7,811	193	7,000	40,000	40,000	40,000
70103	TREASURER'S SURPLUS	0	0	1,300,000	0	0	0
701CB	PROP TAX CRCT BRKR IMPACT	0	0	-1,718,478	-11,203,523	-11,203,523	-11,573,813
70300	COUNTY OPTION INCOME TAX	26,453,098	13,927,066	23,967,663	39,967,663	39,967,663	28,107,349
70301	LICENSE EXCISE TAX	8,473,747	7,307,036	7,369,625	7,100,000	7,100,000	7,375,000
70304	L.O.I.T. PROPERTY TAX MAKE UP	0	4,279,284	9,352,067	13,859,699	13,859,699	13,859,699
70305	P.S.T. - PUBLIC SAFETY OPTION INCOME TAX	0	29,341,304	25,615,150	25,615,150	25,615,150	37,859,366
70600	FINANCIAL INSTITUTIONS TAX	858,505	942,047	1,069,352	892,500	892,500	941,000
70602	COMMERCIAL VEHICLE EXCISE (CVET)	781,681	880,389	846,403	1,006,000	1,006,000	1,031,000
70603	RIVERBOAT WAGERING TAX	2,465,127	2,452,341	2,460,000	2,400,000	2,400,000	2,400,000
70604	PILOT-PAYMENT IN LIEU OF TAXES	746,269	38,209	635,580	0	0	792,639
TAXES TOTAL		149,727,459	169,504,809	189,797,392	199,242,775	199,242,775	205,152,595

CHARACTER 73 - CHARGES FOR SERVICE

73010	LATE SURRENDER FEES	106,550	55,500	50,000	50,000	50,000	50,000
73102	RESIDENT RESOURCES	335	0	0	0	0	0
73103	PHOTOCOPY FEES	665	267	400	400	400	400
73201	AUDITOR'S FEES	246,250	214,505	230,000	170,000	170,000	170,000
73202	CHANGE OF VENUE FEE	10	0	0	0	0	0
73212	SALES DISCLOSURE FEES	103,877	97,586	105,000	60,000	60,000	60,000
73226	CHILD ABUSE PREVENTION FEE	4,162	3,884	4,000	4,000	4,000	4,000
73913	DRUG FREE COMMUNITY FEE	445,598	422,505	0	450,000	450,000	450,000
CHARGES FOR SERVICES TOTAL		907,447	794,246	389,400	734,400	734,400	734,400

CHARACTER 75 - INTERGOVERNMENT

75401	GRANT REIMBURSEMENT	-32,490	0	0	0	0	0
75404	INDIRECT COSTS-GRIFFITH	154,765	1,007,113	250,000	800,000	800,000	800,000
75408	TITLE IV-D INCENTIVE	0	305,051	300,000	300,000	300,000	300,000
INTERGOVERNMENTAL TOTAL		122,275	1,312,164	550,000	1,100,000	1,100,000	1,100,000

Consolidated City of Indianapolis, Marion County

2010 Adopted Budget

COUNTY AUDITOR

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 76 - SALE AND/OR LEASE OF COUNTY PROPERTY						
76800 RENT OF COUNTY LAND	0	50,000	2,800	50,000	50,000	50,000
76801 RENT OF CC-BUILDING TENANTS	18,736	0	20,000	20,000	20,000	20,000
76802 TERMINAL RENT	2,060	672	7,500	7,500	7,500	7,500
SALE AND/OR LEASE OF COUNTY PROPERTY TOTAL	20,796	50,672	30,300	77,500	77,500	77,500
CHARACTER 78 - FINES & PENALTIES						
78201 RESTITUTION	470	0	0	0	0	0
FINES & PENALTIES TOTAL	470	0	0	0	0	0
CHARACTER 79 - MISCELLANEOUS						
79101 INVESTMENT INTEREST	39,127	8,042	50,000	12,500	12,500	12,500
79102 OTHER	9,600,000	0	0	0	0	0
79501 MISCELLANEOUS	275,277	3,470,077	82,200	82,200	82,200	82,200
79505 SHERIFF'S MISCELLANEOUS	0	10	0	0	0	0
MISCELLANEOUS TOTAL	9,914,404	3,478,130	132,200	94,700	94,700	94,700
CHARACTER 82 - OTHER FINANCING						
82102 PROCEEDS FROM GENERAL OBLIGATION NOTE	-489,709	0	-9,600,000	0	0	0
OTHER FINANCING TOTAL	-489,709	0	-9,600,000	0	0	0
CHARACTER 85 - TRANSFERS						
85101 TRANSFER IN FROM OTHER FUND	8,607,108	686,428	1,000,000	850,000	850,000	18,097,594
85800 TRANSFER OUT	-16,746,087	-4,186,428	0	0	0	-20,897,594
TRANSFERS TOTAL	-8,138,979	-3,500,000	1,000,000	850,000	850,000	-2,800,000
COUNTY AUDITOR TOTAL	152,064,164	171,640,021	182,299,292	202,099,375	202,099,375	204,359,195

Consolidated City of Indianapolis, Marion County

2010 Adopted Budget

COUNTY CLERK

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 71 - LICENSES & PERMITS						
71100 MARRIAGE LICENSE	66,228	63,444	50,000	50,000	50,000	50,000
71101 DISTRESS SALE LICENSE FEE	750	1,050	0	0	0	0
LICENSES & PERMITS TOTAL	66,978	64,494	50,000	50,000	50,000	50,000

CHARACTER 73 - CHARGES FOR SERVICES

73001 CLERK'S MISCELLANEOUS FEES	1,322,989	844,799	700,000	700,000	700,000	700,000
73005 10% CASH BOND	31,529	36,577	23,390	35,000	35,000	35,000
73007 COUNTY FINES	225	6,669	0	0	0	0
73008 SUPPORT/MAINT DOCKET FEES	455,120	113,378	100,000	65,000	65,000	65,000
73009 DOCUMENT FEES	286,000	313,271	315,000	315,000	315,000	315,000
73010 LATE SURRENDER FEES	106,550	55,500	0	55,000	55,000	55,000
73012 CLERK'S RECORD FEES	77,072	82,827	90,000	94,500	94,500	94,500
73211 OUTSIDE ACCESS FEES-CLERK	0	6,370	0	500	500	500
73215 DEMAND FEES	0	3,596	0	0	0	0
73230 DOCUMENT STORAGE FEE	220,538	275,499	255,400	365,400	365,400	365,400
CHARGES FOR SERVICES TOTAL	2,500,022	1,738,485	1,483,790	1,630,400	1,630,400	1,630,400

CHARACTER 75 - INTERGOVERNMENTAL

75101 FEDERAL GRANT REIMBURSEMENTS	0	0	0	150,000	150,000	150,000
75401 GRANT REIMBURSEMENT	0	19,511	0	0	0	0
75407 TITLE IV-D REIMBURSEMENT	273,517	535,361	158,400	166,000	166,000	166,000
75408 TITLE IV-D INCENTIVE	0	305,051	0	0	0	0
INTERGOVERNMENTAL TOTAL	273,517	859,923	158,400	316,000	316,000	316,000

CHARACTER 79 - MISCELLANEOUS

79501 MISCELLANEOUS	0	687	0	0	0	0
MISCELLANEOUS TOTAL	0	687	0	0	0	0

COUNTY CLERK TOTAL	2,840,518	2,663,589	1,692,190	1,996,400	1,996,400	1,996,400
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County Revenues by Subobject by Agency

ELECTION BOARD

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	38,222	321,844	0	0	0	0
MISCELLANEOUS TOTAL		38,222	321,844	0	0	0	0
ELECTION BOARD TOTAL		38,222	321,844	0	0	0	0

VOTER'S REGISTRATION

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 73 - CHARGES FOR SERVICE]							
73103	PHOTOCOPY FEES	3	0	0	0	0	0
CHARGES FOR SERVICES TOTAL		3	0	0	0	0	0
VOTER'S REGISTRATION TOTAL		3	0	0	0	0	0

COUNTY CORONER

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 73 - CHARGES FOR SERVICE]						
73103 PHOTOCOPY FEES	2,614	1,499	500	1,000	1,000	1,000
73203 CORONER AUTOPSY FEES IN COUNTY	68,953	139,096	20,000	15,000	15,000	15,000
73238 CORONER DEATH CERTIFICATE FEES	537,625	217,055	280,000	262,000	262,000	262,000
73242 CORONER AUTOPSY FEES OUT OF COUNTY	0	0	30,000	15,000	15,000	15,000
CHARGES FOR SERVICES TOTAL	609,191	357,649	330,500	293,000	293,000	293,000
CHARACTER 75 - INTERGOVERNMENT/						
75101 FEDERAL GRANT REIMBURSEMENTS	0	0	0	688,714	688,714	688,714
75401 GRANT REIMBURSEMENT	0	0	0	750	750	750
75815 OTHER REIMBURSEMENTS	0	0	0	2,560	2,560	2,560
INTERGOVERNMENTAL TOTAL	0	0	0	692,024	692,024	692,024
COUNTY CORONER TOTAL	609,191	357,649	330,500	985,024	985,024	985,024

COUNTY RECORDER

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 73 - CHARGES FOR SERVICE]							
73205	COUNTY RECORDER'S FEES	4,609,409	2,728,918	3,162,214	3,508,027	3,508,027	3,508,027
	CHARGES FOR SERVICES TOTAL	4,609,409	2,728,918	3,162,214	3,508,027	3,508,027	3,508,027
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	95,920	32,384	0	0	0	0
	MISCELLANEOUS TOTAL	95,920	32,384	0	0	0	0
	COUNTY RECORDER TOTAL	4,705,330	2,761,302	3,162,214	3,508,027	3,508,027	3,508,027

COUNTY TREASURER

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 73 - CHARGES FOR SERVICE						
73103 PHOTOCOPY FEES	0	0	25	0	0	0
73200 NSF CHECK FEE	9,589	5,935	10,000	14,000	14,000	14,000
73206 TAX SEARCH FEE	5,305	655	20,000	13,000	13,000	13,000
73215 DEMAND FEES	30,469	2,755	30,000	30,000	30,000	30,000
73216 OUTSIDE ACCESS FEES-RECORDER	153,259	158,788	0	126,380	126,380	126,380
73217 OUTSIDE ACCESS FEES-TREASURER	31,784	63,873	0	91,000	91,000	91,000
73219 ENHANCED ACCESS-CIVICNET DISTRIBUTION	144,674	90,414	150,000	78,000	78,000	78,000
73231 TAX SALE ADMINISTRATION FEE	22,662	1,109	610,000	900,000	900,000	900,000
73232 WEED LIEN FINES & SEWER PENALTIES	80,353	43,100	95,000	80,000	80,000	80,000
73235 STORMWATER PENALTIES	85,772	67,874	140,000	120,000	120,000	120,000
73236 DMD FINES	24,144	10,851	11,500	20,000	20,000	20,000
73237 HEALTH & HOSPITAL FINES	19,602	9,522	8,000	14,000	14,000	14,000
73917 MECA TOWER ACCESS	422	0	0	0	0	0
CHARGES FOR SERVICES TOTAL	608,035	454,876	1,074,525	1,486,380	1,486,380	1,486,380
CHARACTER 79 - MISCELLANEOUS						
79101 INVESTMENT INTEREST	15,369,943	10,358,721	7,000,000	4,000,000	4,000,000	4,000,000
79501 MISCELLANEOUS	724	4,744	0	0	0	0
MISCELLANEOUS TOTAL	15,370,668	10,363,465	7,000,000	4,000,000	4,000,000	4,000,000
CHARACTER 85 - TRANSFER						
85101 TRANSFER IN FROM OTHER FUND	60,000	0	0	0	0	0
85800 TRANSFER OUT	0	0	0	-500,000	-500,000	-500,000
TRANSFERS TOTAL	60,000	0	0	-500,000	-500,000	-500,000
COUNTY TREASURER TOTAL	16,038,702	10,818,341	8,074,525	4,986,380	4,986,380	4,986,380

COUNTY SURVEYOR

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 73 - CHARGES FOR SERVICE]							
73204	COUNTY SURVEYOR FEE	325	380	400	400	400	400
73902	CORNER PERPETUATION FEES	244,850	177,115	178,824	155,000	155,000	155,000
CHARGES FOR SERVICES TOTAL		245,175	177,495	179,224	155,400	155,400	155,400
CHARACTER 75 - INTERGOVERNMENT/							
75101	FEDERAL GRANT REIMBURSEMENTS	0	0	0	233,100	233,100	233,100
INTERGOVERNMENTAL TOTAL		0	0	0	233,100	233,100	233,100
COUNTY SURVEYOR TOTAL		245,175	177,495	179,224	388,500	388,500	388,500

INFORMATION SERVICES AGENCY

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 73 - CHARGES FOR SERVICE]						
73103 PHOTOCOPY FEES	20,959	8	0	0	0	0
CHARGES FOR SERVICES TOTAL	20,959	8	0	0	0	0
CHARACTER 75 - INTERGOVERNMENT^						
75815 OTHER REIMBURSEMENTS	0	0	5,719,342	1,650,000	1,650,000	1,650,000
75816 ISA COUNTY	13,532,476	11,960,303	12,143,091	12,143,091	12,143,091	12,143,091
75817 ISA CITY	14,296,581	12,813,550	12,607,445	12,607,445	12,607,445	12,607,445
75819 ISA OTHER	241,778	240,377	240,000	264,000	264,000	264,000
75821 ISA CITY - TELEPHONES	1,423,289	1,397,244	824,093	1,355,111	1,355,111	1,355,111
75822 ISA COUNTY-TELEPHONES	915,119	934,414	545,699	915,900	915,900	915,900
75824 ISA TELEPHONES - OTHER	274,289	335,320	148,993	312,000	312,000	312,000
INTERGOVERNMENTAL TOTAL	30,683,533	27,681,207	32,228,663	29,247,547	29,247,547	29,247,547
CHARACTER 79 - MISCELLANEOU						
79101 INVESTMENT INTEREST	0	37,852	0	0	0	0
79501 MISCELLANEOUS	2,156,334	6,655	0	0	0	0
MISCELLANEOUS TOTAL	2,156,334	44,507	0	0	0	0
CHARACTER 85 - TRANSFER						
85100 TRANSFER IN FROM GENERAL FUND	0	0	0	500,000	500,000	2,600,000
85101 TRANSFER IN FROM OTHER FUND	3,400,000	0	3,246,758	2,900,000	2,900,000	800,000
TRANSFERS TOTAL	3,400,000	0	3,246,758	3,400,000	3,400,000	3,400,000
INFORMATION SERVICES AGENCY TOTAL	36,260,826	27,725,722	35,475,421	32,647,547	32,647,547	32,647,547

COUNTY ASSESSOR

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 73 - CHARGES FOR SERVICE]							
73103	PHOTOCOPY FEES	13,839	16,153	11,060	0	0	0
CHARGES FOR SERVICES TOTAL		13,839	16,153	11,060	0	0	0
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	1,557	1,273	0	0	0	0
MISCELLANEOUS TOTAL		1,557	1,273	0	0	0	0
COUNTY ASSESSOR TOTAL		15,396	17,425	11,060	0	0	0

PUBLIC DEFENDER AGENCY

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 73 - CHARGES FOR SERVICE]						
73103 PHOTOCOPY FEES	642	515	0	0	0	0
73910 SUPPLEMENTAL PUBLIC DEFENDER FEES	167,984	217,095	925,000	400,000	400,000	400,000
CHARGES FOR SERVICES TOTAL	168,626	217,610	925,000	400,000	400,000	400,000
CHARACTER 75 - INTERGOVERNMENT/						
75101 FEDERAL GRANT REIMBURSEMENTS	0	0	0	2,554,610	2,554,610	2,554,610
75401 GRANT REIMBURSEMENT	155,320	110,766	70,691	0	0	0
75410 CAPITAL CASE REIMBURSEMENT	179,935	191,500	257,055	150,000	150,000	150,000
75411 NON CAPITAL CASE REIMBURSEMENT	4,271,154	4,910,538	4,790,000	5,150,000	5,150,000	5,150,000
INTERGOVERNMENTAL TOTAL	4,606,408	5,212,804	5,117,746	7,854,610	7,854,610	7,854,610
CHARACTER 79 - MISCELLANEOU						
79501 MISCELLANEOUS	1,324	638	0	0	0	0
MISCELLANEOUS TOTAL	1,324	638	0	0	0	0
PUBLIC DEFENDER AGENCY TOTAL	4,776,357	5,431,052	6,042,746	8,254,610	8,254,610	8,254,610

COUNTY PROSECUTOR

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 73 - CHARGES FOR SERVICE						
73103 PHOTOCOPY FEES	81	27	0	0	0	0
73200 NSF CHECK FEE	0	10,481	0	0	0	0
73229 CHECK DECEPTION FEES	156,777	135,267	140,000	140,000	140,000	140,000
73901 PRE-TRIAL DIVERSION FEES	625,463	759,724	690,000	650,000	650,000	650,000
73911 DEFERRAL PROGRAM FEE	5,655,073	4,738,849	4,840,037	3,800,000	3,800,000	3,800,000
CHARGES FOR SERVICES TOTAL	6,437,393	5,644,348	5,670,037	4,590,000	4,590,000	4,590,000

CHARACTER 75 - INTERGOVERNMENTAL

75101 FEDERAL GRANT REIMBURSEMENTS	0	0	0	453,224	453,224	3,114,286
75401 GRANT REIMBURSEMENT	2,352,640	2,629,262	3,632,351	3,554,372	3,554,372	0
INTERGOVERNMENTAL TOTAL	2,352,640	2,629,262	3,632,351	4,007,596	4,007,596	3,114,286

CHARACTER 78 - FINES & PENALTIES

78200 FINES & FORFEITURES	290,797	81,165	0	239,215	239,215	239,215
78201 RESTITUTION	7,519	3,971	0	0	0	0
FINES & PENALTIES TOTAL	298,316	85,136	0	239,215	239,215	239,215

CHARACTER 79 - MISCELLANEOUS

79101 INVESTMENT INTEREST	2,972	1,013	0	0	0	0
79501 MISCELLANEOUS	0	6,160	15,000	15,000	15,000	15,000
79502 REFUNDS - OTHER THAN GRANTS	0	8,074	0	0	0	0
79509 MISCELLANEOUS DONATIONS	10,000	0	0	0	0	0
MISCELLANEOUS TOTAL	12,972	15,246	15,000	15,000	15,000	15,000

COUNTY PROSECUTOR TOTAL	9,101,321	8,373,993	9,317,388	8,851,811	8,851,811	7,958,501
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COUNTY PROSECUTION-CHILD SUPPORT IV-D

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 75 - INTERGOVERNMENT ^A							
75407	TITLE IV-D REIMBURSEMENT	825,598	6,484,195	3,337,826	3,474,799	3,474,799	3,474,799
75408	TITLE IV-D INCENTIVE	0	458,952	0	0	0	0
INTERGOVERNMENTAL TOTAL		825,598	6,943,147	3,337,826	3,474,799	3,474,799	3,474,799
CHARACTER 79 - MISCELLANEOU							
79501	MISCELLANEOUS	28,010	44,847	0	0	0	0
MISCELLANEOUS TOTAL		28,010	44,847	0	0	0	0
COUNTY PROSECUTION-CHILD SUPPORT IV-D TOTAL		853,608	6,987,994	3,337,826	3,474,799	3,474,799	3,474,799

COUNTY FORENSIC SERVICES

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 73 - CHARGES FOR SERVICE]						
73107 CRIME LAB TRAINING FEES	0	-34,613	0	0	0	0
CHARGES FOR SERVICES TOTAL	0	-34,613	0	0	0	0
CHARACTER 75 - INTERGOVERNMENT^						
75101 FEDERAL GRANT REIMBURSEMENTS	0	0	0	1,833,066	1,833,066	1,833,066
75401 GRANT REIMBURSEMENT	361,592	451,967	1,651,221	0	0	0
INTERGOVERNMENTAL TOTAL	361,592	451,967	1,651,221	1,833,066	1,833,066	1,833,066
COUNTY FORENSIC SERVICES TOTAL	361,592	417,355	1,651,221	1,833,066	1,833,066	1,833,066

COUNTY SHERIFF

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 70 - TAXES						
70100 PROPERTY TAX & REPLACEMENT CREDIT	227,125	43,318	0	0	0	0
70301 LICENSE EXCISE TAX	17,380	15,603	0	0	0	0
70302 EMERGENCY 911	280,582	257,122	400,000	271,319	271,319	271,319
70600 FINANCIAL INSTITUTIONS TAX	1,761	181	0	0	0	0
70602 COMMERCIAL VEHICLE EXCISE (CVET)	1,603	904	0	0	0	0
70604 PILOT-PAYMENT IN LIEU OF TAXES	1,531	10	0	0	0	0
TAXES TOTAL	529,980	317,137	400,000	271,319	271,319	271,319

CHARACTER 73 - CHARGES FOR SERVICES

73100 PUBLIC SAFETY ANSWERING POINT	8,299,538	3,016,649	0	0	0	0
73103 PHOTOCOPY FEES	711	303,036	2,948	649	649	649
73105 SHERIFF'S SERVICE FEES	239,862	1,302,704	480,000	556,320	556,320	556,320
73108 INMATE MEDICAL REIMBURSEMENT-JAIL I	13,267	8,939	0	7,595	7,595	7,595
73109 INMATE MEDICAL REIMBURSEMENT-JAIL II	450	0	0	0	0	0
73112 SEX & VIOLENT OFFENDER REGISTRY FEE	0	0	45,000	0	0	0
73200 NSF CHECK FEE	0	3,124	1,056	2,223	2,223	2,223
73203 CORONER AUTOPSY FEES IN COUNTY	0	180	0	0	0	0
73208 SHERIFF'S ACCIDENT REPORT FEES	850	0	0	0	0	0
73213 FRANCHISE TOWING FEE	14,285	0	0	0	0	0
73214 INCIDENT FEES	2,425	0	0	0	0	0
73233 FORECLOSURE FEE-SHERIFF REAL ESTATE	995,600	3,316,600	1,920,000	1,775,100	1,775,100	1,775,100
73234 EVICTION FEE-SHERIFF REAL ESTATE	35,200	244,125	132,000	61,100	61,100	61,100
73240 COLLECTION FEE	202,344	439,847	359,477	201,667	201,667	201,667
73909 LAW ENFORCEMENT CONTINUING ED. FEES	13,857	20,685	0	12,994	12,994	12,994
CHARGES FOR SERVICES TOTAL	9,818,387	8,655,889	2,940,481	2,617,648	2,617,648	2,617,648

CHARACTER 75 - INTERGOVERNMENT

75100 CARE OF FEDERAL PRISONERS	1,785,763	2,143,212	1,625,000	1,544,741	1,544,741	1,544,741
75101 FEDERAL GRANT REIMBURSEMENTS	0	0	0	0	1,356,790	1,569,691
75400 STATE DOC-MISDEMEANANT	0	600,601	600,551	600,600	600,600	600,600
75401 GRANT REIMBURSEMENT	279,901	106,648	919,580	1,588,538	307,538	94,637
75403 CARE OF STATE PRISONERS	451,235	582,835	100,000	339,388	339,388	339,388
75412 STATE GRANT REIMBURSEMENT	0	0	0	75,790	0	0

Consolidated City of Indianapolis, Marion County

2010 Adopted Budget

COUNTY SHERIFF

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
75812	CC BLDG SECURITY -COUNTY	584,276	0	0	0	0	0
INTERGOVERNMENTAL TOTAL		3,101,175	3,433,296	3,245,131	4,149,057	4,149,057	4,149,057

CHARACTER 76 - SALE AND/OR LEASE OF COU

76700	SALE OF CARS	27,405	0	0	0	0	0
76701	SALE OF ITEMS OTHER THAN CARS	284	0	0	0	0	0
76703	SALE OF CONFISCATED PROPERTY	1,239	0	0	0	0	0
SALE AND/OR LEASE OF COUNTY PROPERTY TOTAL		28,928	0	0	0	0	0

CHARACTER 78 - FINES & PENALTII

78200	FINES & FORFEITURES	79,884	5,339	0	0	0	0
78201	RESTITUTION	3,324	190	456	272	272	272
FINES & PENALTIES TOTAL		83,208	5,529	456	272	272	272

CHARACTER 79 - MISCELLANEOU

79101	INVESTMENT INTEREST	44,821	39,067	79,884	13,037	13,037	13,037
79501	MISCELLANEOUS	635,611	25,012	9,425	0	0	0
79503	DAMAGES & INSURANCE SETTLEMENTS	23,227	18,469	22,538	200	200	200
79505	SHERIFF'S MISCELLANEOUS	156,281	642,662	558,114	154,885	154,885	154,885
MISCELLANEOUS TOTAL		859,939	725,210	669,961	168,122	168,122	168,122

COUNTY SHERIFF TOTAL 14,421,618 13,137,060 7,256,029 7,206,418 7,206,418 7,206,418

COMMUNITY CORRECTIONS

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 73 - CHARGES FOR SERVICE						
73905 CRIMINAL PROBATION FEES	6,130	0	0	0	0	0
73908 SURVEILLANCE USER FEES	1,905,981	1,455,349	1,740,000	619,972	619,972	619,972
73912 CONDITIONAL RELEASE FEE	0	1,452	0	0	0	0
73918 DRUG TREATMENT DIVERSION FEE	0	11,465	0	0	0	0
73919 COMM CORRECTIONS TRANSITION PROGRAM F	11,258	561,741	900,000	560,000	560,000	560,000
73920 WIRELESS ENHANCED 911 FEE (MECA)	0	777	0	0	0	0
73922 PRE-TRIAL RELEASE - COMMUNITY CORRECTIO	474,902	202,526	200,000	0	0	0
CHARGES FOR SERVICES TOTAL	2,398,270	2,233,309	2,840,000	1,179,972	1,179,972	1,179,972
CHARACTER 75 - INTERGOVERNMENT						
75101 FEDERAL GRANT REIMBURSEMENTS	0	0	663,650	251,816	920,258	920,258
75400 STATE DOC-MISDEMEANANT	1,341,022	0	0	319,375	319,375	319,375
75401 GRANT REIMBURSEMENT	2,529,749	4,814,727	4,950,005	5,188,111	4,519,669	4,519,669
INTERGOVERNMENTAL TOTAL	3,870,772	4,814,727	5,613,655	5,759,302	5,759,302	5,759,302
CHARACTER 79 - MISCELLANEOUS						
79501 MISCELLANEOUS	1,377	52,724	50,000	36,000	36,000	36,000
MISCELLANEOUS TOTAL	1,377	52,724	50,000	36,000	36,000	36,000
CHARACTER 85 - TRANSFER						
85100 TRANSFER IN FROM GENERAL FUND	0	3,500,000	0	0	0	0
TRANSFERS TOTAL	0	3,500,000	0	0	0	0
COMMUNITY CORRECTIONS TOTAL	6,270,419	10,600,760	8,503,655	6,975,274	6,975,274	6,975,274

CIRCUIT COURT

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 75 - INTERGOVERNMENTAL							
75407	TITLE IV-D REIMBURSEMENT	439,170	398,290	300,000	300,000	300,000	300,000
INTERGOVERNMENTAL TOTAL		439,170	398,290	300,000	300,000	300,000	300,000
CHARACTER 79 - MISCELLANEOUS							
79501	MISCELLANEOUS	275	0	0	0	0	0
MISCELLANEOUS TOTAL		275	0	0	0	0	0
CIRCUIT COURT TOTAL		439,445	398,290	300,000	300,000	300,000	300,000

COUNTY JUSTICE AGENCY

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 75 - INTERGOVERNMENT^A						
75101 FEDERAL GRANT REIMBURSEMENTS	-22	0	0	0	0	0
75401 GRANT REIMBURSEMENT	0	0	0	0	0	0
INTERGOVERNMENTAL TOTAL	-22	0	0	0	0	0
CHARACTER 78 - FINES & PENALTIES						
78200 FINES & FORFEITURES	1	0	0	0	0	0
78300 FORFEITURES - PROSECUTOR	0	0	0	0	0	0
FINES & PENALTIES TOTAL	1	0	0	0	0	0
CHARACTER 79 - MISCELLANEOUS						
79101 INVESTMENT INTEREST	0	0	0	0	0	0
79501 MISCELLANEOUS	0	0	0	0	0	0
79700 REIMBURSEMENTS	0	0	0	0	0	0
MISCELLANEOUS TOTAL	0	0	0	0	0	0
COUNTY JUSTICE AGENCY TOTAL	-21	0	0	0	0	0

Consolidated City of Indianapolis, Marion County

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MECA

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 70 - TAXES						
70300 COUNTY OPTION INCOME TAX	9,776,250	9,817,500	9,900,000	9,900,000	9,900,000	9,900,000
TAXES TOTAL	9,776,250	9,817,500	9,900,000	9,900,000	9,900,000	9,900,000
CHARACTER 73 - CHARGES FOR SERVICES						
73230 DOCUMENT STORAGE FEE	1,744	0	0	0	0	0
73912 CONDITIONAL RELEASE FEE	240	0	0	0	0	0
73916 MECA AIR-TIME	107,844	100,429	60,000	420,000	420,000	420,000
73917 MECA TOWER ACCESS	47,657	78,131	40,000	40,000	40,000	40,000
73920 WIRELESS ENHANCED 911 FEE (MECA)	3,494,503	2,613,044	3,601,000	2,650,000	2,650,000	2,650,000
CHARGES FOR SERVICES TOTAL	3,651,987	2,791,605	3,701,000	3,110,000	3,110,000	3,110,000
CHARACTER 75 - INTERGOVERNMENTAL						
75816 ISA COUNTY	0	308	0	0	0	0
75825 MECA PARTS SALES AND LABOR	62,908	28,904	50,000	12,000	12,000	12,000
75832 REIMBURSEMENT FROM INTERLOCAL AGREEMENT	134,371	0	0	0	0	0
INTERGOVERNMENTAL TOTAL	197,279	29,212	50,000	12,000	12,000	12,000
CHARACTER 79 - MISCELLANEOUS						
79101 INVESTMENT INTEREST	250,522	262,325	100,000	25,000	25,000	25,000
79501 MISCELLANEOUS	6,516	105,273	46,000	40,000	40,000	40,000
MISCELLANEOUS TOTAL	257,038	367,598	146,000	65,000	65,000	65,000
CHARACTER 85 - TRANSFER						
85800 TRANSFER OUT	0	0	-897,855	0	0	0
TRANSFERS TOTAL	0	0	-897,855	0	0	0
MECA TOTAL	13,882,554	13,005,915	12,899,145	13,087,000	13,087,000	13,087,000

County Revenues by Subobject by Agency

MARION COUNTY SUPERIOR COURTS

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 73 - CHARGES FOR SERVICE						
73002 COURT COSTS	3,626,444	3,563,100	3,600,000	3,600,000	3,600,000	3,600,000
73013 DOMESTIC RELATIONS COUNSELING	92,596	84,652	85,000	85,000	85,000	85,000
73103 PHOTOCOPY FEES	7,490	11,482	16,000	16,000	16,000	16,000
73225 JURY FEE	110,236	143,804	125,000	125,000	125,000	125,000
73239 ADDITIONAL DEFENDANT FEE	60	0	0	0	0	0
73901 PRE-TRIAL DIVERSION FEES	28,916	30,657	0	0	0	0
73903 JUVENILE PROBATION FEES	124,619	116,757	75,000	75,000	75,000	75,000
73904 PROBATION USER FEES-ADULT	2,033,803	1,970,315	2,000,000	2,450,000	2,450,000	2,450,000
73906 ALCOHOL & DRUG SERVICES FEES	832,600	713,981	825,000	825,000	825,000	825,000
73907 GUARDIAN AD LITEM USER FEES	393,381	328,387	600,000	600,000	600,000	600,000
73912 CONDITIONAL RELEASE FEE	62,229	58,167	100,000	75,000	75,000	75,000
73918 DRUG TREATMENT DIVERSION FEE	8,018	12,319	0	10,000	10,000	10,000
73923 DRUG TESTING FEE (PKA URINALYSIS FEE)	460,921	752,854	750,000	75,000	75,000	75,000
73924 ADULT PROBATION ADMINISTRATIVE FEE	471,626	447,397	400,000	500,000	500,000	500,000
73925 JUVENILE PROBATION ADMINISTRATIVE FEE	99,173	61,438	75,000	75,000	75,000	75,000
73926 ADULT PROBATION TRANSFER APPLICATION FE	8,741	8,159	5,000	6,775	6,775	6,775
73927 ALTERNATIVE DISPUTE RESOLUTION FEE	80,607	86,221	75,000	75,000	75,000	75,000
73928 JAIL BED FEE (TRAFFIC TICKETS)	2,469,127	2,705,019	2,000,000	2,000,000	2,000,000	2,000,000
73929 TRAFFIC TICKET LATE FEE	837,104	912,190	750,000	750,000	750,000	750,000
CHARGES FOR SERVICES TOTAL	11,747,690	12,006,899	11,481,000	11,342,775	11,342,775	11,342,775

CHARACTER 75 - INTERGOVERNMENT^A

75101 FEDERAL GRANT REIMBURSEMENTS	0	0	0	0	236,490	2,521,414
75401 GRANT REIMBURSEMENT	1,883,625	873,814	1,936,968	2,579,317	2,579,317	294,393
75407 TITLE IV-D REIMBURSEMENT	277,833	225,010	200,000	200,000	200,000	200,000
75409 SCHOOL LUNCH PROGRAM	115,588	122,520	150,000	0	0	0
75831 PHONE REVENUE	10,022	14,844	10,500	10,500	10,500	10,500
INTERGOVERNMENTAL TOTAL	2,287,067	1,236,187	2,297,468	2,789,817	3,026,307	3,026,307

CHARACTER 79 - MISCELLANEOUS

79102 OTHER	451	240	0	0	0	0
79500 JUVENILE COURT MISCELLANEOUS	8,081	0	0	0	0	0
79501 MISCELLANEOUS	71,761	70,814	26,000	262,490	26,000	26,000

MARION COUNTY SUPERIOR COURTS

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
79502	REFUNDS - OTHER THAN GRANTS	2,447	147	0	0	0	0
79700	REIMBURSEMENTS	463	50	0	0	0	0
MISCELLANEOUS TOTAL		83,203	71,250	26,000	262,490	26,000	26,000
MARION COUNTY SUPERIOR COURTS TOTAL		14,117,960	13,314,337	13,804,468	14,395,082	14,395,082	14,395,082

COOPERATIVE EXTENSION

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 75 - INTERGOVERNMENT ¹							
75401	GRANT REIMBURSEMENT	-8,457	0	0	0	0	0
INTERGOVERNMENTAL TOTAL		-8,457	0	0	0	0	0
COOPERATIVE EXTENSION TOTAL		-8,457	0	0	0	0	0

DIVISION OF FAMILY & CHILDREN

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 70 - TAXES							
70100	PROPERTY TAX & REPLACEMENT CREDIT	56,738,657	52,857,781	0	0	0	0
70301	LICENSE EXCISE TAX	4,342,392	4,320,993	0	0	0	0
70304	L.O.I.T. PROPERTY TAX MAKE UP	0	2,121,379	0	0	0	0
70600	FINANCIAL INSTITUTIONS TAX	619,360	656,022	0	0	0	0
70602	COMMERCIAL VEHICLE EXCISE (CVET)	221,157	541,627	0	0	0	0
70604	PILOT-PAYMENT IN LIEU OF TAXES	382,428	22,312	0	0	0	0
TAXES TOTAL		62,303,993	60,520,113	0	0	0	0

CHARACTER 75 - INTERGOVERNMENT

75604	TANF REPAYMENTS	10,525	0	0	0	0	0
75607	MEDICAID REPAYMENTS	58,646	0	0	0	0	0
75608	FOOD STAMP REPAYMENTS	23,878	0	0	0	0	0
75609	19.0 STATE & FEDERAL REVENUE	110	0	0	0	0	0
75610	COMMUNICATION & TRANSPORT	1,255,390	5,469,690	0	0	0	0
75611	REPAYMENTS FOSTER CARE	13,823,435	16,698,217	0	0	0	0
75618	THERAPEUTIC FOSTER HOMES	617,107	225	0	0	0	0
75619	PRESERVATION SERVICES	42,128	131,072	0	0	0	0
75620	ADOPTION SERVICES	1,391	11,024	0	0	0	0
75621	FOSTER HOMES	4,650,341	6,577,230	0	0	0	0
75622	INSTITUTIONS	1,831,400	2,094,217	0	0	0	0
75632	CHILD WELFARE SERVICES	14,110	727,126	0	0	0	0
75650	MISCELLANEOUS COSTS FOR WARDS	19,561	64,574	0	0	0	0
INTERGOVERNMENTAL TOTAL		22,348,023	31,773,374	0	0	0	0

CHARACTER 79 - MISCELLANEOUS

79501	MISCELLANEOUS	19,148	559,410	0	0	0	0
MISCELLANEOUS TOTAL		19,148	559,410	0	0	0	0

CHARACTER 82 - OTHER FINANCING

82102	PROCEEDS FROM GENERAL OBLIGATION NOTE	0	0	5,500,000	0	0	0
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DIVISION OF FAMILY & CHILDREN

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
OTHER FINANCING TOTAL	0	0	5,500,000	0	0	0
DIVISION OF FAMILY & CHILDREN TOTAL	84,671,163	92,852,897	5,500,000	0	0	0

GUARDIAN HOME

		2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 75 - INTERGOVERNMENT ¹							
75401	GRANT REIMBURSEMENT	0	1,084,159	0	0	0	0
75409	SCHOOL LUNCH PROGRAM	18,557	24,395	0	0	0	0
75814	REIMBURSEMENT FROM WELFARE FUND	1,016,495	688,355	0	0	0	0
INTERGOVERNMENTAL TOTAL		1,035,052	1,796,908	0	0	0	0
GUARDIAN HOME TOTAL		1,035,052	1,796,908	0	0	0	0